

JUDICIAL

Judicial Department JUD95000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
Permanent Full-Time		4,020	4,119	4,138	4,138	4,165	4,165
Others Equated to Full-Time		131	131	108	108	108	108
Additional Funds Available							
Permanent Full-Time		0	0	0	0	0	0
Others Equated to Full-Time		12	11	0	0	0	0
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	218,488,883	244,306,963	257,029,478	264,126,391	257,228,750	264,275,663
10020	Other Expenses	60,721,233	66,781,061	66,941,682	69,406,499	67,276,783	61,231,499
10050	Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,104,482	2,061,364
12XXX	Other Current Expenses	54,891,681	62,979,019	67,413,303	67,543,474	66,991,124	67,763,845
Agency Total - General Fund [1] [2]		335,549,797	376,207,043	393,518,945	403,137,728	393,601,139	395,332,371
Criminal Injuries Compensation Fund							
12XXX	Other Current Expenses	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Criminal Injuries Compensation Fund		1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Appropriated Funds		336,974,797	377,632,043	395,543,945	405,162,728	395,626,139	397,357,371
Additional Funds Available							
Carry Forward Funding		0	0	0	0	1,035,000	0
Carry Forward - FY 05 Lapse		0	0	3,382,680	0	3,382,680	0
Bond Funds		16,673,441	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000
Private Contributions		4,407,741	5,918,008	5,070,065	4,969,617	5,070,065	4,969,617
Federal Contributions		8,517,660	9,323,071	5,432,842	5,712,500	5,432,842	5,712,500
Agency Grand Total		366,573,639	414,449,566	422,823,532	429,238,845	423,940,726	421,433,488
BUDGET BY PROGRAM							
Office of the Chief Court Administrator							
Permanent Full-Time Positions GF		108	108	108	108	110	110
General Fund							
Personal Services		6,070,456	6,512,228	7,337,952	7,976,973	6,271,224	6,938,245
Other Expenses		4,498,369	4,319,296	4,987,130	5,080,590	4,987,130	5,080,590
Equipment		39,457	15,000	45,815	45,043	45,815	45,043
12064	Justice Education Center, Inc.	198,666	201,100	0	0	210,801	220,371
Total - General Fund		10,806,948	11,047,624	12,370,897	13,102,606	11,514,970	12,284,249
Federal Contributions							
Violent Offender/Truth in Sentencing		1,758	0	0	0	0	0
Additional Funds Available							
Carry Forward - FY 05 Lapse		0	0	3,382,680	0	3,382,680	0
Bond Funds		8,180,655	8,826,839	8,127,000	8,127,000	8,127,000	8,127,000
Private Contributions		250	679,047	0	0	0	0
Total - Additional Funds Available		8,180,905	9,505,886	11,509,680	8,127,000	11,509,680	8,127,000
Total - All Funds		18,989,611	20,553,510	23,880,577	21,229,606	23,024,650	20,411,249
Supreme and Appellate Courts							
Permanent Full-Time Positions GF		125	125	125	125	125	125
General Fund							
Personal Services		8,930,474	9,580,379	10,248,170	10,755,618	10,248,170	10,755,618
Other Expenses		910,245	1,006,816	971,914	943,231	971,914	943,231
Equipment		0	0	90,799	82,622	90,799	82,622
Total - General Fund		9,840,719	10,587,195	11,310,883	11,781,471	11,310,883	11,781,471

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Bond Funds	29,667	138,124	0	0	0	0
Total - All Funds	9,870,386	10,725,319	11,310,883	11,781,471	11,310,883	11,781,471
Court Operations - Courts						
Permanent Full-Time Positions GF	1,396	1,397	1,388	1,388	1,413	1,413
General Fund						
Personal Services	91,575,201	104,157,290	107,015,542	110,468,440	108,281,542	111,656,440
Other Expenses	31,069,258	33,706,633	33,573,269	34,353,563	33,923,269	26,178,563
Equipment	1,031,687	1,750,000	1,120,401	1,190,218	1,090,401	1,190,218
Total - General Fund	123,676,146	139,613,923	141,709,212	146,012,221	143,295,212	139,025,221
Federal Contributions						
JAI Block Grant	7,721	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	690	0	0	0	0	0
Crime Victim Assistance	3,859,755	0	0	0	0	0
Crime Victim Compensation	470,708	0	0	0	0	0
Drug Control & System Imprpr Gt	343,635	135,347	75,000	75,000	75,000	75,000
Drug Control & System Improvemnt	2,387	0	0	0	0	0
Violent Offender/Truth in Sentencing	11,086	0	0	0	0	0
Violence Against Women Formula	17,959	0	0	0	0	0
Omnibus Crime Control and Safe Streets	73,329	0	0	0	0	0
State Court Improvement Grant	10,235	115,000	115,000	245,000	115,000	245,000
Federal Contributions	10,393	125,000	125,000	0	125,000	0
Total - Federal Contributions	4,807,898	375,347	315,000	320,000	315,000	320,000
Additional Funds Available						
Carry Forward Funding	0	0	0	0	35,000	0
Bond Funds	2,871,980	6,253,369	0	0	0	0
Private Contributions	633,108	3,388,901	3,480,000	3,480,000	3,480,000	3,480,000
Total - Additional Funds Available	3,505,088	9,642,270	3,480,000	3,480,000	3,515,000	3,480,000
Total - All Funds	131,989,132	149,631,540	145,504,212	149,812,221	147,125,212	142,825,221
Court Operations - Support Enforcement						
Permanent Full-Time Positions GF	249	249	249	249	249	249
General Fund						
Personal Services	12,500,658	13,410,378	15,076,160	15,184,295	15,076,160	15,184,295
Other Expenses	1,618,001	1,761,893	1,970,661	2,354,782	1,970,661	2,354,782
Equipment	3,481	0	28,213	28,101	28,213	28,101
Total - General Fund	14,122,140	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Federal Contributions						
JAI Block Grant	7,195	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	58,023	0	0	0	0	0
Drug Control & System Imprpr Gt	329,688	0	0	0	0	0
Violent Offender/Truth in Sentencing	20,525	0	0	0	0	0
Violence Against Women Formula	52,500	0	0	0	0	0
Omnibus Crime Control and Safe Streets	1,098	0	0	0	0	0
Comp Approach Sex Offender Mgmt	71,957	0	0	0	0	0
Grants and Access to Visitation	12,325	0	0	0	0	0
Total - Federal Contributions	553,311	0	0	0	0	0
Total - All Funds	14,675,451	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Court Operations - Victim Services						
Permanent Full-Time Positions GF	42	42	42	42	42	42
General Fund						
Personal Services	2,131,552	2,286,665	2,549,145	2,588,361	2,549,145	2,588,361
Other Expenses	1,194,433	1,388,561	1,522,959	1,785,780	1,522,959	1,785,780
Equipment	0	0	26,091	25,956	26,091	25,956
Total - General Fund	3,325,985	3,675,226	4,098,195	4,400,097	4,098,195	4,400,097
Criminal Injuries Compensation Fund						
Criminal Injuries Compensation	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Federal Contributions						
Natl Crime History Improvement	167,304	0	0	0	0	0
Crime Victim Assistance	0	1,199,613	4,054,000	4,390,000	4,054,000	4,390,000
Crime Victim Compensation	0	750,000	0	0	0	0
Drug Control & System Imprpr Gt	7,570	0	0	0	0	0
Drug Control & System Improvemnt	888,312	4,005,068	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Violent Offender/Truth in Sentencing	18,995	0	0	0	0	0
Violence Against Women Formula	3,437	0	0	0	0	0
Omnibus Crime Control and Safe Streets	183,610	729,166	0	165,000	0	165,000
Total - Federal Contributions	1,269,228	6,683,847	4,054,000	4,555,000	4,054,000	4,555,000
Additional Funds Available						
Private Contributions	6,221	2,143	0	0	0	0
Total - All Funds	6,026,434	11,786,216	10,177,195	10,980,097	10,177,195	10,980,097
Court Operations - Judicial Marshals						
Permanent Full-Time Positions GF	841	841	869	869	869	869
General Fund						
Personal Services	28,501,846	30,576,035	33,175,371	33,522,910	33,175,371	33,522,910
Other Expenses	1,260,616	1,561,633	1,508,269	1,578,812	1,508,269	1,578,812
Equipment	0	0	15,947	16,126	15,947	16,126
Total - General Fund	29,762,462	32,137,668	34,699,587	35,117,848	34,699,587	35,117,848
Federal Contributions						
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	72,658	1,045	0	0	0	0
Total - Federal Contributions	72,658	1,045	0	0	0	0
Additional Funds Available						
Private Contributions	18,368	25,000	25,000	0	25,000	0
Total - All Funds	29,853,488	32,163,713	34,724,587	35,117,848	34,724,587	35,117,848
Court Support Services - Administration						
Permanent Full-Time Positions GF	93	93	93	93	93	93
General Fund						
Personal Services	5,805,787	6,228,297	7,231,744	7,849,198	7,231,744	7,849,198
Other Expenses	2,427,326	2,687,351	2,464,891	2,483,038	2,449,992	2,483,038
Equipment	6,525	0	23,016	20,506	23,016	20,506
12043 Alternative Incarceration Program	32,047,343	39,159,898	42,862,613	42,862,613	42,465,450	42,862,613
12064 Justice Education Center, Inc.	0	0	0	0	-2,289	0
12105 Juvenile Alternative Incarceration	19,691,053	20,309,519	21,443,455	21,573,626	21,239,804	21,573,626
12128 Juvenile Justice Centers	2,595,573	2,975,373	3,107,235	3,107,235	3,077,358	3,107,235
12140 Truancy Services	319,914	333,129	0	0	0	0
Total - General Fund	62,893,521	71,693,567	77,132,954	77,896,216	76,485,075	77,896,216
Federal Contributions						
JAI Block Grant	0	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	0	631,406	541,562	445,000	541,562	445,000
Violent Offender/Truth in Sentencing	0	0	0	0	0	0
Violence Against Women Formula	0	67,500	67,500	67,500	67,500	67,500
Comp Approach Sex Offender Mgmt	0	40,689	0	0	0	0
Grants and Access to Visitation	0	0	0	0	0	0
Federal Contributions	1,363,722	1,321,780	354,780	225,000	354,780	225,000
Total - Federal Contributions	1,363,722	2,061,375	963,842	737,500	963,842	737,500
Additional Funds Available						
Bond Funds	5,266,211	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000
Private Contributions	3,685,279	1,809,284	1,565,065	1,489,617	1,565,065	1,489,617
Total - Additional Funds Available	8,951,490	7,076,284	6,832,065	6,756,617	6,832,065	6,756,617
Total - All Funds	73,208,733	80,831,226	84,928,861	85,390,333	84,280,982	85,390,333
Court Support Services - Juvenile Services						
Permanent Full-Time Positions GF	172	172	172	172	172	172
General Fund						
Personal Services	9,358,198	10,039,230	12,134,752	12,278,552	12,134,752	12,278,552
Other Expenses	439,837	519,649	500,609	484,137	500,609	484,137
Equipment	0	150,000	220,075	133,600	220,075	133,600
Total - General Fund	9,798,035	10,708,879	12,855,436	12,896,289	12,855,436	12,896,289
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	0
Total - All Funds	9,798,035	10,708,879	12,855,436	12,896,289	13,855,436	12,896,289

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Court Support Services - Detention Services						
Permanent Full-Time Positions GF	246	246	246	246	246	246
General Fund						
Personal Services	10,884,210	11,676,295	14,712,110	14,896,523	14,712,110	14,896,523
Other Expenses	4,656,450	5,306,120	5,163,409	5,177,825	5,163,409	5,177,825
Equipment	0	0	13,579	11,901	13,579	11,901
Total - General Fund	15,540,660	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Federal Contributions						
JAI Block Grant	2,229	0	0	0	0	0
Total - All Funds	15,542,889	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Court Support Services - Adult Services						
Permanent Full-Time Positions GF	634	732	732	732	732	732
General Fund						
Personal Services	35,587,583	42,177,430	47,214,753	47,784,549	47,214,753	47,784,549
Other Expenses	2,999,416	3,699,787	3,839,647	4,615,692	3,839,647	4,615,692
Equipment	0	150,000	247,412	219,612	247,412	219,612
Total - General Fund	38,586,999	46,027,217	51,301,812	52,619,853	51,301,812	52,619,853
Federal Contributions						
Drug Control & System Impr Gt	63,310	0	0	0	0	0
Violent Offender/Truth in Sentencing	1,475	0	0	0	0	0
Omnibus Crime Control and Safe Streets	0	0	0	0	0	0
Comp Approach Sex Offender Mgmt	250	0	0	0	0	0
Grants and Access to Visitation	80,500	39,030	100,000	100,000	100,000	100,000
Total - Federal Contributions	145,535	39,030	100,000	100,000	100,000	100,000
Additional Funds Available						
Private Contributions	34,424	4,613	0	0	0	0
Total - All Funds	38,766,958	46,070,860	51,401,812	52,719,853	51,401,812	52,719,853
Information Technology						
Permanent Full-Time Positions GF	114	114	114	114	114	114
General Fund						
Personal Services	7,142,918	7,662,736	8,794,082	9,281,275	8,794,082	9,281,275
Other Expenses	9,647,282	10,823,322	10,438,924	10,549,049	10,438,924	10,549,049
Equipment	366,850	75,000	303,134	287,679	303,134	287,679
12105 Juvenile Alternative Incarceration	39,132	0	0	0	0	0
Total - General Fund	17,196,182	18,561,058	19,536,140	20,118,003	19,536,140	20,118,003
Federal Contributions						
Natl Crime History Improvement	0	68,691	0	0	0	0
Drug Control & System Impr Gt	0	0	0	0	0	0
Violence Against Women Formula	84,573	71,302	0	0	0	0
Federal Contributions	216,748	22,434	0	0	0	0
Total - Federal Contributions	301,321	162,427	0	0	0	0
Additional Funds Available						
Bond Funds	324,928	1,091,112	0	0	0	0
Private Contributions	30,091	9,020	0	0	0	0
Total - Additional Funds Available	355,019	1,100,132	0	0	0	0
Total - All Funds	17,852,522	19,823,617	19,536,140	20,118,003	19,536,140	20,118,003
Less: Turnover - Personal Services	0	0	-8,460,303	-8,460,303	-8,460,303	-8,460,303
EQUIPMENT						
10050 Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,104,482	2,061,364
Agency Grand Total	366,573,639	414,449,566	422,823,532	429,238,845	423,940,726	421,433,488

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4,119	376,207,043	4,119	376,207,043	0	0	0	0
FY 05 Estimated Expenditures - CF	0	1,425,000	0	1,425,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	23,049,018	0	29,442,612	0	0	0	0
Other Expenses	0	3,410,188	0	5,681,496	0	0	0	0
Equipment	0	2,178,662	0	2,048,404	0	0	0	0
Total - General Fund	0	28,637,868	0	37,172,512	0	0	0	0
Criminal Injuries Compensation	0	18,525	0	50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	18,525	0	50,282	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended to eliminate funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-926,637	0	-2,660,418	0	0	0	0
Total - General Fund	0	-926,637	0	-2,660,418	0	0	0	0
Criminal Injuries Compensation	0	-18,525	0	-50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	-18,525	0	-50,282	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

-(Legislative) Same as Governor.

Equipment	0	-2,184,180	0	-2,127,040	0	0	0	0
Total - General Fund	0	-2,184,180	0	-2,127,040	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-1,455,390	0	0	0	0	0	0
Other Expenses	0	-1,927,290	0	0	0	0	0	0
Total - General Fund	0	-3,382,680	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations and Reduce Personal Services - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management – a reduction of \$400,000 is made for this purpose. An additional reduction, in the amount of \$9,917,808, is recommended that is equal to the FY 05 transfer from the Reserve for Salary Adjustment account.

-(Legislative) Same as Governor.

Personal Services	0	-10,317,808	0	-10,317,808	0	0	0	0
Total - General Fund	0	-10,317,808	0	-10,317,808	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Assessment and Recognition System (PARS) increase by six months. -(Legislative) Same as Governor.								
Personal Services	0	0	0	-790,130	0	0	0	0
Total - General Fund	0	0	0	-790,130	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced for ten vacancies, and the vacant positions are eliminated.

-(Legislative) Funding is reduced for thirty vacancies.

Personal Services	0	-1,296,480	0	-1,296,480	10	-864,320	10	-864,320
Total - General Fund	0	-1,296,480	0	-1,296,480	10	-864,320	10	-864,320

Add Judicial Marshals for Renovated and Expanded Courthouses - (B)

Three renovated courthouses are expected to be operational in FY 06. They are located in Waterbury (7 Kendrick Avenue courthouse) and Hartford (90 Washington Street and 75 Elm Street).

The 90 Washington Street facility opened in December 2004. The 75 Elm Street and 7 Kendrick Avenue facilities are expected to open sometime between July and September of 2005. The Judicial Department is absorbing the cost to operate the 90 Washington Street facility in FY 05.

-(Governor) It is recommended to provide funding and authorized positions for 28 judicial marshals to staff the expanded facilities.

-(Legislative) Funding is provided for 20 judicial marshals.

Personal Services	20	576,019	20	576,019	-8	-230,408	-8	-230,408
Total - General Fund	20	576,019	20	576,019	-8	-230,408	-8	-230,408

Enhance Courthouse Security - (B)

-(Legislative) Funding and positions are provided for additional judicial marshals in order to enhance courthouse security at various locations throughout the state.

Personal Services	30	1,500,000	30	1,500,000	30	1,500,000	30	1,500,000
Total - General Fund	30	1,500,000	30	1,500,000	30	1,500,000	30	1,500,000

Annualize Funding of Justice Efforts Initiative - (B)

The legislature initiated various justice efforts as part of the FY 05 budget: including: (1) half year funding for additional probation officers in order to increase supervision of medium and high-risk offenders; (2) an expansion of residential (drug addiction treatment) services as alternatives to incarceration; and (3) programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations in order to reduce the likelihood of recidivism and re-incarceration.

-(Governor) The governor recommends full year funding for various justice efforts initiated by the legislature in 2004, including: an additional forty eight probation officers to reduce caseloads; seventy residential drug treatment beds; and programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	1,047,657	0	1,047,657	0	0	0	0
Alternative Incarceration Program	0	1,875,000	0	1,875,000	0	0	0	0
Total - General Fund	0	2,922,657	0	2,922,657	0	0	0	0

Expand Nursing Services at Community-Based**Girls Alternatives to Incarceration - (B)**

-(Governor) It is recommended to increase community-based Alternatives to Incarceration nursing services for girls (from 12 – 34 hours per week) consistent with services provided in the Juvenile Detention Centers.

-(Legislative) Same as Governor.

Juvenile Alternative Incarceration	0	263,700	0	263,700	0	0	0	0
Total - General Fund	0	263,700	0	263,700	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$252,277 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Legislative) Same as Governor.

Other Expenses	0	5,491	0	5,491	0	0	0	0
Alternative Incarceration Program	0	177,351	0	177,351	0	0	0	0
Justice Education Center, Inc.	0	546	0	546	0	0	0	0
Juvenile Alternative Incarceration	0	55,631	0	55,631	0	0	0	0
Juvenile Justice Centers	0	12,354	0	12,354	0	0	0	0
Truancy Services	0	904	0	904	0	0	0	0
Total - General Fund	0	252,277	0	252,277	0	0	0	0

Private Provider COLA - (B)

The Governor's Recommended 2006 - 2007 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each of FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The Governor recommended funding of \$2,591,519 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA was recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended 2006 - 2007 Biennial Budget) included a requirement that all necessary federal approvals to

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

implement the nursing home provider tax be obtained before the awarding of the 4% private provider COLA. **-(Legislative)** Funding of \$1,943,640 in FY 06 and \$2,616,943 in FY 07 is provided for cost of living increases (COLA's) for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."

Other Expenses	0	44,698	0	59,597	0	-14,899	0	0
Alternative Incarceration Program	0	1,176,326	0	1,573,489	0	-397,163	0	0
Justice Education Center, Inc.	0	6,866	0	18,725	0	-2,289	0	0
Juvenile Alternative Incarceration	0	610,954	0	814,605	0	-203,651	0	0
Juvenile Justice Centers	0	89,631	0	119,508	0	-29,877	0	0
Truancy Services	0	15,165	0	31,019	0	0	0	0
Total - General Fund	0	1,943,640	0	2,616,943	0	-647,879	0	0

Pick up Expiring Federal Funds - (B)

Federal funding is scheduled to expire for various programs that the Judicial Department administers.

1) The Protective Order Registry Firearm Enhancement project provides for the ongoing monitoring of the Protection Order Registry and database oversight, involving the accuracy of entries, follow-up on service of orders and provision of case follow-up to law enforcement, the court and the victim.

2) The Waterbury Community Court addresses quality of life crimes such as prostitution, breach of peace and disorderly conduct in an effort to enhance defendant accountability to the criminal justice system and to the community where the crime was committed. This program includes community service as an integral component. Funding is requested for the transport and supervision of offenders by private, no-profit subcontractors.

3) The Children and Domestic Violence Initiative provides funding for contracted services through enhanced community-based family violence victim advocate programs. These funds are distributed by the Connecticut Coalition Against Domestic Violence

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

(CCADV) to a variety of local providers throughout the state.

4) The Juvenile Offender Sex Offender Treatment program provides services to certain adjudicated juveniles. These services include individual, group and family therapy, education and multi-system collaboration for the purpose of monitoring juveniles in the community. In addition, probation officers and court officials are provided training on juvenile sexual offending behavior, assessment instruments, treatment paradigms, community supervision of offenders and victim issues.

-(Governor) It is recommended to pick up expiring federal funds for the programs listed below.

Recommended Pick Up of Expiring Federal Funds by Program

	FY 06		FY 07	
	positions	\$s	positions	\$s
Protective Order Registry				
Firearm Enhancement	1	24,771	1	62,830
Waterbury Community Court		76,875		76,875
Children and Domestic Violence Initiative		420,422		420,422
Juvenile Sex Offender Treatment				130,171
Total		522,068		690,298

-(Legislative) Same as Governor.

Personal Services	1	24,771	1	62,830	0	0	0	0
Other Expenses	0	420,422	0	420,422	0	0	0	0
Alternative Incarceration Program	0	76,875	0	76,875	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	130,171	0	0	0	0
Total - General Fund	1	522,068	1	690,298	0	0	0	0

Eliminate Truancy Services - (B)

Funds for Truancy Services support school violence education programs, alternatives to detention and juvenile justice centers. One hundred and forty-six children designated as Families With Service Needs (FWSNs) or Youths in Crisis (YICs) received services through this account in FY 04.

-(Governor) It is recommended to eliminate funding through the truancy services account in order to achieve savings.

-(Legislative) Same as Governor. Section 117 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budget Provisions," implements this change.

Truancy Services	0	-349,198	0	-365,052	0	0	0	0
Total - General Fund	0	-349,198	0	-365,052	0	0	0	0

Adjust Funding for Justice Education Center - (B)

The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation. The Justice Education Center currently provides the following services: (1) grant writing activities upon request; (2) completion of Sanctions Updates; (3) staffing and administrative support for the Commission on Racial

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
Pos.	Amount	Pos.	Amount	Pos.

and Ethnic Disparity; and (4) graphic design for Judicial Department publications.

-(Governor) It is recommended to eliminate funding in order to achieve savings.

-(Legislative) This reduction is not provided.

Justice Education Center, Inc.	0	0	0	0	0	210,801	0	220,371
Total - General Fund	0	0	0	0	0	210,801	0	220,371

Transfer Victim Services Funding to the Criminal Injuries Compensation Fund (CICF) - (B)

-(Governor) The governor recommends that \$600,000 in funding for contracted victim services be shifted from the General Fund to the Criminal Injuries Compensation Fund (CICF) in each year of the 2005-2007 Biennium. The CICF is supported primarily by revenue from court fees and court-ordered donations, and presently has a fund balance of about \$3,000,000.

-(Legislative) Same as Governor.

Other Expenses	0	-600,000	0	-600,000	0	0	0	0
Total - General Fund	0	-600,000	0	-600,000	0	0	0	0
Other Expenses	0	600,000	0	600,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	600,000	0	600,000	0	0	0	0

Reallocate Funds to Other State Agencies - (B)

The Judicial Department has devoted federal Office of Justice Programs grant funding to three family violence programs. These include a Family Violence Outreach Program (Bridgeport), a DCF/Child Advocate program (Waterbury) and a statewide community based family violence victim advocacy program coordinated by the Connecticut Coalition Against Domestic Violence (CCADV).

-(Governor) The Governor recommends a transfer of funding to the Department of Children and Families, in the amount of \$159,104 in each of FY 06 and FY 07, to reflect the pickup with state moneys of support for three Family Violence programs formerly funded by federal dollars awarded by the Judicial Department.

In addition, the Governor recommends a transfer, in the amount of \$122,046 in FY 06 and FY 07, of shelter-related expenses from the Judicial Department to the Department of Social Services. Included in this transfer is a General Fund pickup of a domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as shelter-related costs included in Judicial's current services budget.

-(Legislative) Same as Governor.

Other Expenses	0	-281,150	0	-281,150	0	0	0	0
Total - General Fund	0	-281,150	0	-281,150	0	0	0	0

Provide Funding for Legal Aid - (B)

-(Legislative) Funding is appropriated to the Judicial Department for civil legal assistance to the poor. These funds are to be made available to the Connecticut Bar Foundation for distribution as grants-in-aid to non-profit organizations providing civil legal representation to poor people in Connecticut. Section 71 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budget Provisions," implements this provision in the budget.

Other Expenses	0	450,000	0	1,000,000	0	450,000	0	1,000,000
Total - General Fund	0	450,000	0	1,000,000	0	450,000	0	1,000,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for Child Protection and Family Matters								
Legal Representation for Indigent Persons - (B)								
The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings, which include but are not limited to neglect, custody and termination of parental rights. In a majority of cases, the attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty. Approximately 14,000 new appointments are made every year.								
-(Legislative) Funding for administrative costs and contracted services is transferred to the Public Defender Services Commission.								
Personal Services	-5	-234,000	-5	-312,000	-5	-234,000	-5	-312,000
Other Expenses	0	-125,000	0	-9,200,000	0	-125,000	0	-9,200,000
Equipment	0	-30,000	0	0	0	-30,000	0	0
Total - General Fund	-5	-389,000	-5	-9,512,000	-5	-389,000	-5	-9,512,000

Provide Additional Funds to Represent Indigent Persons in Probate Court - (B)

-(Legislative) Funding, in the amount of \$25,000 annually, is appropriated to the Judicial Department. These funds are to be transferred to the Probate Court Administration Fund and used to provide counsel to indigents.

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Increase the Per Diem Compensation for Senior Judges and Judge Trial Referees - (B)

Senior Judges and Judge Trial Referees are compensated on a per diem basis of \$211. -(Legislative) The rate of compensation is increased by two percent in each year of the 2005-2007 biennium, effective January 1, 2006, and January 1, 2007. Section 6 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," implements this increase.

Personal Services	0	28,000	0	56,000	0	28,000	0	56,000
Total - General Fund	0	28,000	0	56,000	0	28,000	0	56,000

Carryforward FY 05 funds for Mental Health Services for Juveniles - (B)

In order to resolve claims by plaintiffs in the case of "Emily J," which concerned the conditions and practices at the three juvenile detention centers that the Judicial Department administers, the state has agreed to allocate additional resources to provide for various services to juveniles within the juvenile justice system. A consent judgment was rendered in 1996; an order for supplemental relief with regard to the availability of mental health services was issued in June 2002.

-(Legislative) Section 51(c) of PA 05-251, the budget Act, carries forward approximately \$1,000,000 appropriated to the Judicial Department in FY 05 to the Juvenile Alternative Incarceration line item in order to provide additional resources during the 2005-2007 biennium to supplement services required under the June 2005 settlement agreement between the State and plaintiffs in the "Emily J" case.

Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Carryforward FY 05 funds for Children in Placement Technology Grant - (B)

The 2003-2005 Midterm Adjustment budget included \$35,000 in FY 05 appropriations to provide hardware and development of an electronic, internet-based system to assist Children in Placement in carrying out its duties. Children in Placement is an organization that provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of allegations of parental abuse or neglect.

-(Legislative) Section 57(b) of Public Act 05-251, the budget Act, carries forward of \$35,000 appropriated to the Judicial Department in FY 05 to provide funds for a Children in Placement technology grant.

Carry Forward Funding	0	35,000	0	0	0	35,000	0	0
Total - Carry Forward Funding	0	35,000	0	0	0	35,000	0	0

Carryforward and Transfer FY 05 funds for Building Bridges Pilot Program - (B)

The 2003-2005 Midterm Adjustment budget included \$1,000,000 in FY 05 appropriations to establish Building Bridges pilot programs in New Haven and Hartford in order to help ex-offenders who were previously incarcerated to find employment, housing and access services in the community.

-(Legislative) Section 57(a) of Public Act 05-251, the budget act, authorizes the carry forward of \$500,000 appropriated to the Judicial Department in FY 05 for the Building Bridges pilot program in New Haven and Hartford and transfers \$250,000 to the Department of Mental Retardation for a pilot program for autism services and \$250,000 to the Department of Environmental Protection for state park services. The full amount appropriated for Building Bridges in FY 05, \$1,000,000, was not spent as these new programs did not begin operations until late in the fiscal year. Note that the Judicial Department's Alternative Incarceration Program line item includes \$1,000,000 for Building Bridges in each year of the 2005-2007 biennium.

Budget Totals - GF	4,165	393,601,139	4,165	395,332,371	27	82,194	27	-7,805,357
Budget Totals - CF	0	2,025,000	0	2,025,000	0	0	0	0
Budget Totals - OF	0	4,417,680	0	0	0	1,035,000	0	0

OTHER SIGNIFICANT 2005 LEGISLATION

Public Act 05-250, "AAC Children of Families With Service Needs," prohibits the Judicial Department from placing in detention any child designated as a Families With Service Needs (FWSN) juvenile for a status offense. This change is effective October 1, 2007, and would result in an annual cost to the agency of approximately \$500,000 to expand its residential services.

Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," shifts responsibility for the provision of contracted attorneys for child protection from the Judicial Department to the Commission on Child Protection that is within the Public Defender Services Commission for administrative purposes, only. The Act transfers funds, as described in the budget changes section above, from the Judicial Department to the Public Defender Services Commission for this purpose.

Public Act 05-10, "AAC Civil Unions," authorizes same-sex civil unions and extends to participants in them legal rights and obligations equal to those of married couples. As a result, it is anticipated that the Judicial Department would expand its pre-trial diversion and alternative sanction programs within its family violence dockets. In particular, the agency is expected to increase the number of Family Violence Education Program classes in pre-trial diversion and expand the alternative sanction program to provide services for female offenders and to provide specific classes for male offenders in same-gender relationships. The annual cost of expanding these programs (net client fees) is estimated to be about \$50,000.

Public Act 05-225, " An Act Concerning Regional Children's Probate Courts," allows the probate court administrator (PCA) to establish six additional children's probate courts in regions designated by the administrator. Were all six courts to be opened, the cost would be \$900,000/year. These costs include salaries and expenses. In addition, it is anticipated that the new courts would be added to existing court locations and would result in costs of about \$40,000/location for reconfiguration and construction of additional space including equipment and supplies. The Act also clarifies that the Probate Court Administrator may expend funds from the Probate Court Administration Fund only for purposes of establishing, improving, maintaining, and operating the court facilities located in the six regions that have been designated children's courts. The Act clarifies that the consolidation of probate courts is solely related to the establishment of regional children's probate courts.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$1,937,489 in Personal Services and \$1,909,396 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

[2] The agency's appropriation was modified by FAC #2005-29, which transferred \$1,350,000 to its Personal Services account in order to pay for certain collective bargaining costs that were to have been paid from the statewide Reserve for Salary Adjustment account. Funding was transferred from the agency's Other Expense account (\$950,000) and its Alternatives to Incarceration account (\$400,000). These funds were available due to lower than anticipated expenditures in the payment of contracted attorneys, a delay in implementing private provider contracts and the accumulation of unspent funds by non-profit entities over the course of the year.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	362	367	367	367	372	379
Others Equated to Full-Time	3	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	24	16	16	1	16	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	24,830,005	26,695,556	27,431,839	27,849,723	27,665,839	28,611,723
10020 Other Expenses	1,297,686	1,262,267	1,209,415	1,262,267	1,334,415	1,462,267
10050 Equipment	1,000	1,000	1,000	1,000	31,000	1,000
12XXX Other Current Expenses	6,616,107	7,588,504	7,489,536	7,826,283	8,044,536	17,381,283
Agency Total - General Fund [1]	32,744,798	35,547,327	36,131,790	36,939,273	37,075,790	47,456,273
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	109,042	167,125	0	0	0	0
Private Contributions	301,967	195,162	193,622	19,869	193,622	19,869
Federal Contributions	1,560,616	1,192,885	1,224,708	59,604	1,224,708	59,604
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	38,853,302	47,625,746
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF/OF	331/24	336/16	336/16	336/1	336/16	343/1
General Fund						
Personal Services	22,419,816	24,014,339	24,914,991	25,216,904	24,914,991	25,666,904
Other Expenses	781,968	772,951	720,099	772,951	720,099	772,951
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12065 Special Public Defenders - Contractual	2,179,155	2,231,622	2,510,633	2,715,867	2,510,633	2,715,867
12076 Special Public Defenders - Non-Contractual	3,184,827	4,070,703	3,561,212	3,639,229	4,116,212	4,194,229
12090 Expert Witnesses	1,173,165	1,205,896	1,337,408	1,390,904	1,337,408	1,390,904
12106 Training and Education	19,240	18,835	18,835	18,835	18,835	18,835
Total - General Fund	29,759,171	32,315,346	33,064,178	33,755,690	33,619,178	34,760,690
Federal Contributions						
JAI Block Grant	908,775	911,103	965,769	0	965,769	0
PartE-State Challenge Activities	178,808	191,235	202,709	0	202,709	0
Drug Control & System Imprpr Gt	464,412	53,047	56,230	59,604	56,230	59,604
Federal Contributions	1,673	0	0	0	0	0
Total - Federal Contributions	1,553,668	1,155,385	1,224,708	59,604	1,224,708	59,604
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	55,882	83,563	0	0	0	0
Private Contributions	299,651	182,662	193,622	19,869	193,622	19,869
Total - Additional Funds Available	453,352	356,225	552,804	109,869	552,804	109,869
Total - All Funds	31,766,191	33,826,956	34,841,690	33,925,163	35,396,690	34,930,163
Management Services						
Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund						
Personal Services	2,410,189	2,681,217	2,866,848	2,982,819	2,866,848	2,982,819

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Other Expenses	515,718	489,316	489,316	489,316	489,316	489,316
Equipment	0	0	0	0	0	0
12106 Training and Education	59,720	61,448	61,448	61,448	61,448	61,448
Total - General Fund	2,985,627	3,231,981	3,417,612	3,533,583	3,417,612	3,533,583
Federal Contributions						
Federal Contributions	6,948	37,500	0	0	0	0
Additional Funds Available						
Bond Funds	53,160	83,562	0	0	0	0
Private Contributions	2,316	12,500	0	0	0	0
Total - Additional Funds Available	55,476	96,062	0	0	0	0
Total - All Funds	3,048,051	3,365,543	3,417,612	3,533,583	3,417,612	3,533,583
Commission on Child Protection						
Permanent Full-Time Positions GF	0	0	0	0	5	5
General Fund						
Personal Services	0	0	0	0	234,000	312,000
Other Expenses	0	0	0	0	125,000	200,000
Equipment	0	0	0	0	30,000	0
12T01 Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	0	0	9,000,000
Total - General Fund	0	0	0	0	389,000	9,512,000
Less: Turnover - Personal Services	0	0	-350,000	-350,000	-350,000	-350,000
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	31,000	1,000
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	38,853,302	47,625,746

BUDGET CHANGES

	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	367	35,547,327	367	35,547,327	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,942,847	0	2,297,423	0	0	0	0
Other Expenses	0	16,978	0	45,643	0	0	0	0
Equipment	0	448,644	0	413,058	0	0	0	0
Special Public Defenders - Contractual	0	29,011	0	84,245	0	0	0	0
Special Public Defenders - Non-Contractual	0	45,509	0	123,526	0	0	0	0
Expert Witnesses	0	131,512	0	185,008	0	0	0	0
Training and Education	0	1,044	0	2,833	0	0	0	0
Total - General Fund	0	2,615,545	0	3,151,736	0	0	0	0

Pick up Expiring Federal Funds - (B)

-(Legislative) Funding is provided to support seven positions involved in defending juveniles.

Personal Services	0	0	7	450,000	0	0	7	450,000
Total - General Fund	0	0	7	450,000	0	0	7	450,000

Provide Funding for FY 05 Projected Deficiency - (B)

-(Legislative) Section 59(a) of PA 02-251, the budget act, made a total of \$1,000,000 in deficiency appropriations to accommodate the shortfalls described below. In addition, FAC 2005-41 transferred \$85,000 from the agency's Personal Services account to the Special Public Defender Non-Contractual account.

1) The agency required additional funds, in the amount of \$885,000, to pay for its obligations under the Special Public Defender Non-Contractual account,

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
Pos.	Amount	Pos.	Amount	Pos.

which provides for the hiring of private attorneys who are compensated on an hourly basis to defend indigent defendants. These funds were needed to pay for the services of non-contractual special public defenders in FY 05 as well as \$131,000 in FY 04 obligations.

2) The agency also required additional funds, in the amount of \$200,000, to pay for expert witnesses (primarily psychiatric and forensic professionals). The total FY 05 deficiency included \$31,000 in FY 04 obligations carried over in to the next fiscal year and about \$16,000 in FY 05 expenditures related to a particular death penalty case that concluded on May 13, 2005, with administration of the death penalty.

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-16,978	0	-45,643	0	0	0	0
Training and Education	0	-1,044	0	-2,833	0	0	0	0
Total - General Fund	0	-18,022	0	-48,476	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-448,644	0	-413,058	0	0	0	0
Total - General Fund	0	-448,644	0	-413,058	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-216,330	0	0	0	0	0	0
Other Expenses	0	-52,852	0	0	0	0	0	0
Total - General Fund	0	-269,182	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-571,173	0	-594,094	0	0	0	0
Total - General Fund	0	-571,173	0	-594,094	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-69,061	0	-170,244	0	0	0	0
Total - General Fund	0	-69,061	0	-170,244	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-28,918	0	0	0	0
Total - General Fund	0	0	0	-28,918	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) It is recommended to reduce funding for vacant positions.

-(Legislative) Same as Governor.

Personal Services	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0	0	0

Adjust Funding for Non-Contractual Special Public Defenders - (B)

Non-contractual special public defenders are used in cases in which there is a conflict of interest which precludes a public defender or contract special public defender from handling the case. In FY 04, 1,435 conflict of interest cases were paid from this account, twelve of which were capital cases. Below is a distribution of cases assigned by docket:

340 JD cases
612 GA cases
147 Juvenile cases
189 Appellate cases
147 Habeas cases

The account currently has a projected, FY 05 deficiency of about \$700,000 due to higher-than-anticipated case assignments and billable hours, in addition to \$130,000 in FY 04 obligations carried forward into FY 05.

-(Governor) The governor recommends a decrease in funding.

-(Legislative) Funding is restored.

Special Public Defenders - Non-Contractual	0	0	0	0	0	555,000	0	555,000
Total - General Fund	0	0	0	0	0	555,000	0	555,000

Rate Increases for Contractual Special Public Defenders - (B)

Special public defenders are private attorneys hired by the Public Defender Service Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest.

Contractual special public defenders are hired on a fixed cost, per case basis. About 200 attorneys were under contract in FY 04 and handled approximately 6,500 cases. Compensation rates vary according to the type of cases handled, and are reviewed at least

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
biennially by the Chief Public Defender to consider the adequacy of the rates of compensation to be paid.								
-(Governor) It is recommended to provide funding for a compensation rate increase.								
-(Legislative) Same as Governor.								
Special Public Defenders - Contractual	0	250,000	0	400,000	0	0	0	0
Total - General Fund	0	250,000	0	400,000	0	0	0	0

Transfer Funding for Child Protection and Family Matters**Legal Representation for Indigent Persons - (B)**

The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings, which include but are not limited to neglect, custody and termination of parental rights. In a majority of cases, the attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty. Approximately 14,000 new appointments are made every year.

-(Legislative) Funding for administrative costs and contracted services is transferred from the Judicial Department to the Public Defender Services Commission.

Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," shifts responsibility for the provision of contracted attorneys for child protection from the Judicial Department to the Commission on Child Protection that is within the Public Defender Services Commission for administrative purposes, only.

Personal Services	5	234,000	5	312,000	5	234,000	5	312,000
Other Expenses	0	125,000	0	200,000	0	125,000	0	200,000
Equipment	0	30,000	0	0	0	30,000	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	9,000,000	0	0	0	9,000,000
Total - General Fund	5	389,000	5	9,512,000	5	389,000	5	9,512,000
Budget Totals - GF	372	37,075,790	379	47,456,273	5	944,000	12	10,517,000
Budget Totals - OF	0	269,182	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$207,475 in Personal Services and \$34,261 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.